

09-344 Hammond Developmental Center

The mission of Hammond Developmental Center is to provide support and services to individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options and other MR/DD services as prescribed in L.R.S. 28:380 et. seq.

The goals of the Hammond Developmental Center are:

1. To provide efficient and effective administration and general support services to programmatic services of Hammond Developmental Center.
2. To provide person-centered, 24-hour residential living services and supports to individuals with developmental disabilities living at the Hammond Developmental Center.

Hammond Developmental Center is an intermediate care facility providing a residential living option and other supports and services to individuals with developmental disabilities. The majority of the individuals served functions within the profound range of mental retardation and has secondary medical and/or behavioral diagnoses. The facility has 360-staffed beds. The Hammond Developmental Center has two programs: Administration, and Patient Care.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$473,120	\$473,120	\$497,045	\$497,045	\$505,020	\$7,975
STATE GENERAL FUND BY:						
Interagency Transfers	29,664,998	31,296,822	31,375,859	32,298,247	30,528,792	(847,067)
Fees & Self-gen. Revenues	1,608,351	1,635,128	1,665,488	1,512,974	1,523,094	(142,394)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$31,746,469	\$33,405,070	\$33,538,392	\$34,308,266	\$32,556,906	(\$981,486)
EXPENDITURES & REQUEST:						
Administration and Support	\$8,249,051	\$8,334,266	\$8,394,973	\$8,309,027	\$7,690,755	(\$704,218)
Patient Care	23,366,552	24,915,804	24,988,419	25,844,239	24,711,151	(277,268)
Auxiliary Account	130,866	155,000	155,000	155,000	155,000	0
TOTAL EXPENDITURES AND REQUEST	\$31,746,469	\$33,405,070	\$33,538,392	\$34,308,266	\$32,556,906	(\$981,486)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	863	863	863	863	835	(28)
Unclassified	4	4	4	4	4	0
TOTAL	867	867	867	867	839	(28)

A supplementary recommendation of \$32,556,906, of which \$505,020 is State General Fund, is included in the Total Recommended for this agency. The supplementary recommendation amount represents full funding of the agency payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

This agency's recommended appropriation includes \$374,517 for short-term debt, including Lease Purchase agreements.

In addition to the above-recommended appropriation, \$44,023 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$1,276,996
Total	\$1,276,996